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# PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995*

## PART VIII. COMMON SUPPORT SERVICES

### Section 25. *Administration and management*

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* The present document contains section 25D of the proposed programme budget for the biennium 1994-1995. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6* (A/48/6/Rev.1).

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*PART VIII*

# SECTION 25. COMMON SUPPORT SERVICES

## Section 25D. Office of General Services

### Overview

TABLE 25D.1. SUMMARY OF 1994-1995 REQUIREMENTS BY PROGRAMME

*(Thousands of United States dollars)*

*(1) Regular budget*

| | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| A. Executive direction and management | 862.2 | 1 294.2 | 20.0 | 1.5 | 1 314.2 | 127.5 | 1 441.7 |
| B. Programme of work | | | | | | | |
| 1. Security and safety services | 17 258.9 | 23 083.8 | 4 082.2 | 17.6 | 27 166.0 | 2 618.1 | 29 784.1 |
| 2. Electronic support services | 31 660.4 | 40 529.2 | 1 527.0 | 3.7 | 42 056.2 | 3 551.6 | 45 607.8 |
| 4. Commercial, procurement and transportation | 9 673.1 | 14 171.9 | 161.4 | 1.1 | 14 333.3 | 1 456.1 | 15 789.4 |
| 5. Facilities management, maintenance and construction | 88 874.7 | 115 408.5 | 9 098.4 | 7.8 | 124 506.9 | 11 534.9 | 136 041.8 |
| 6. Archives and records management | 2 117.5 | 3 107.9 | 53.9 | 1.7 | 3 161.8 | 353.3 | 3 515.1 |
| **Total, regular budget** | **150 446.8** | **197 595.5** | **14 942.9** | **7.5** | **212 538.4** | **19 641.5** | **232 179.9** |

TABLE 25D.1 *(continued)*

*(2) Extrabudgetary resources*

| *1992-1993 estimated expenditures* | *Source of funds* | *1994-1995 estimated expenditures* |
|---|---|---|
| | *(a)* Services in support of: | |
| 6 508.7 | (i) Extrabudgetary administrative structures | 7 283.7 |
| | (ii) Extrabudgetary programmes | |
| 190.8 | Trust Fund for German Language Translation | 201.2 |
| 1 500.0 | Technical cooperation | 1 500.0 |
| 4 428.2 | Peace-keeping operations | 8 137.5 |
| **Total *(a)*** **12 627.7** | | **17 122.4** |
| - | *(b)* Substantive activities | - |
| **Total *(b)*** - | | - |
| - | *(c)* Operational projects | - |
| **Total *(c)*** - | | - |
| **Total *(a)*, *(b)* and *(c)*** **12 627.7** | | **17 122.4** |
| | **Total costs** | **249 302.3** |

TABLE 25D.2. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 58 990.9 | 78 204.0 | 4 019.8 | 5.1 | 82 223.8 | 8 724.2 | 90 948.0 |
| Travel on official business | 167.1 | 228.8 | 60.0 | 26.2 | 288.8 | 20.8 | 309.6 |
| Contractual services | 4 508.3 | 6 496.4 | 2 526.6 | 38.8 | 9 023.0 | 1 066.5 | 10 089.5 |
| General operating expenses | 80 176.2 | 104 877.2 | 7 268.0 | 6.9 | 112 145.2 | 9 162.4 | 121 307.6 |
| Supplies and materials | 3 367.8 | 4 282.3 | 310.4 | 7.2 | 4 592.7 | 367.3 | 4 960.0 |
| Furniture and equipment | 3 236.5 | 3 506.8 | 758.1 | 21.6 | 4 264.9 | 300.3 | 4 565.2 |
| **Total** | **150 446.8** | **197 595.5** | **14 942.9** | **7.5** | **212 538.4** | **19 641.5** | **232 179.9** |

## TABLE 25D.3. POST REQUIREMENTS

**Organizational unit: Office of General Services**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| ASG | 1 | 1 | - | - | - | - | 1 | 1 |
| D-2 | 1 | 1 | - | - | - | - | 1 | 1 |
| D-1 | 6 | 5 | 1 | 1 | - | - | 7 | 6 |
| P-5 | 14 | 14 | - | - | - | - | 14 | 14 |
| P-4 | 17 | 17 | - | - | 3 | 5 | 20 | 22 |
| P-3 | 20 | 19 | - | - | 6 | 9 | 26 | 28 |
| P-2/1 | 16 | 16 | - | - | 1 | 1 | 17 | 17 |
| **Total** | **75** | **73** | **1** | **1** | **10** | **15** | **86** | **89** |
| General Service category | | | | | | | | |
| Principal level | 15 | 17 | - | - | 3 | 5 | 18 | 22 |
| Other levels | 252 | 251 | 1 | 1 | 49 | 59 | 302 | 311 |
| **Total** | **267** | **268** | **1** | **1** | **52** | **64** | **320** | **333** |
| Other categories | | | | | | | | |
| Security Service | 176 | 176 | - | - | 12 | 10 | 188 | 186 |
| Trades and crafts | 148 | 147 | - | - | 4 | 4 | 152 | 151 |
| **Total** | **324** | **323** | **-** | **-** | **16** | **14** | **340** | **337** |
| **Grand total** | **666** | **664** | **2** | **2** | **78**[a] | **93**[b] | **746** | **759** |

[a] Includes 20 posts in support of peace-keeping operations: 2 P-4, 4 P-3, 1 P-2 and 13 General Service (Other levels) posts, and 58 posts in support of extrabudgetary administrative structures: 1 P-4, 2 P-3, 39 General Service (three at the Principal level), 12 Security and Safety and 4 Trades and Crafts posts.

[b] Includes 35 posts in support of peace-keeping operations: 4 P-4, 7 P-3, 1 P-2 and 23 General Service (Other levels) posts, and 58 posts in support of extrabudgetary administrative structures: 1 P-4, 2 P-3, 41 General Service (five at the Principal level), 10 Security and Safety and four Trades and Crafts posts.

25D.1 In its resolution 13 (I) of 13 February 1946 on the organization of the Secretariat, the General Assembly resolved, *inter alia*, that the Secretary-General should take immediate steps to establish an administrative organization that would permit the effective discharge of his administrative and general responsibilities under the Charter and the efficient performance of those functions and services required to meet the needs of several organs of the United Nations. In the same resolution, Conference and General Services was designated as a principal unit of the Secretariat. Subsequently, the responsibility for General Services was entrusted to a separate office, the responsibilities of which are described in the manual on the organization of the Secretariat (ST/SGB/Organization, sect. P(III) of January 1974 and ST/SGB/Organization, sect. P(VI) of March 1976, as modified by ST/SGB/187 dated 26 February 1982 and ST/SGB/191 dated 10 May 1982).

25D.2 In response to General Assembly resolution 41/213 of 19 December 1986 on the review of the efficiency of the administrative and financial functioning of the United Nations, the restructuring of the Office of General Services began during the biennium 1988-1989. During the biennium 1992-1993, as a result of the restructuring of the Secretariat, major changes have been made in the organizational structure of the Office of General Services. These include the following:

*(a)* The Field Operations Division, which is responsible for providing a full range of administrative support to missions of good offices of the Secretary-General, special missions, peace-keeping operations and other field missions, was transferred from the Office of General Services to the Office of the Under-Secretary-General for Administration and Management. It was subsequently decided to move it under the Department of Peace-keeping Operations and related provisions will henceforth be made under section 4 of the budget;

*(b)* Certain functions of the Publishing Division of the Office of Conference Services have been transferred to the Office of General Services. The Office thus became responsible for the functions related to the procurement of external services for printing and binding. These purchasing functions fitted well with the current related functions of the Office and would permit staff to cover different areas of purchasing;

*(c)* Commercial activities, previously undertaken by the Office of Conference Services relating to the sale of United Nations publications are now under the responsibility of the Office of General Services.

In addition, the Electronic Services Division will be restructured into two sections, as follows:

*(a)* The Technological Innovations Service, consisting of two sections (the Infrastructure and Applications Support Section and the New York Computing Section), will now provide support to all computer platforms, both hardware and software, computer networks and the development of new applications;

*(b)* The Telecommunications Service will be composed of two sections: the Network Planning and Engineering Section and the Telecommunications Operations Section. The Service will be responsible for maintaining and enhancing the global telecommunications network administered by the United Nations as well as the voice and messaging facilities at Headquarters.

25D.3 These changes are reflected in the current organizational structure of the Office of General Services which is as follows: (a) Head of General Services; (b) Security and Safety Service; (c) Electronic Services Division: (i) Telecommunications Service; (ii) Technological Innovations Service; (d) Buildings and Commercial Services Division: (i) Purchase and Transportation Service; (ii) Buildings Management Service; (iii) Overseas Property Management and Construction Unit; (iv) Archives and Records Management Section; and (v) Commercial Activities Service.

25D.4 The Office of General Services will provide essential support services to substantive programmes, public information, conference and other common service programmes. That support takes the form of security and safety; electronic support services; procurement, travel and transportation; facilities management (including construction, alteration, improvement and major maintenance); archives and records management; and commercial activities. The resource requirements related to construction, alteration, improvement and major maintenance are shown under section 30, Part XI, Capital expenditures, of the proposed programme budget for the biennium 1994-1995; while those of commercial activities are shown under income section 3. Services to the public. In the biennium 1994-1995, special emphasis will be placed on the enhancement of security measures in the light of increasing threats of terrorism; the enhancement of the telecommunications infrastructure; including the expanded use of satellite earth stations, electronic transmission of data and high-speed messaging in order to provide a faster and more cost-effective response to the needs of peace-keeping and humanitarian operations; the systematic renovation and modernization of existing facilities, which has suffered from a piecemeal approach; and the reconfiguration of offices and efficient office space planning in the light of the continuing restructuring of the Organization.

25D.5 The estimated percentage distribution of the total resources of the Office of General Services for the biennium 1994-1995 under this section would be as follows:

| | | *Regular budget* | *Extrabudgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| A. | Executive direction and management | 0.6 | - |
| B. | Programme of work | 99.4 | 100.0 |
| | Total | 100.0 | 100.0 |

25D.6 Within the programme of work, the estimated distribution of resources among subprogrammes would be as follows:[1]

| | | *Regular budget* | *Extrabudgetary* |
|---|---|---|---|
| | | *(percentage)* | |
| Subprogramme 1. | Security and safety | 12.9 | 8.9 |
| Subprogramme 2. | Electronic support services | 19.9 | 18.8 |
| Subprogramme 4. | Commercial, procurement and transportation services | 6.8 | 27.1 |
| Subprogramme 5. | Facilities management, maintenance and construction* | 58.9 | 45.2 |
| Subprogramme 6. | Archives and records management | 1.5 | - |
| | Total | 100.0 | 100.0 |

## A. Executive direction and management

TABLE 25D.4. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 820.1 | 1 244.7 | 20.0 | 1.6 | 1 264.7 | 123.7 | 1 388.4 |
| Travel on official business | 18.4 | 18.4 | - | - | 18.4 | 1.4 | 19.8 |
| General operating expenses | 23.7 | 31.1 | - | - | 31.1 | 2.4 | 33.5 |
| **Total** | **862.2** | **1 294.2** | **20.0** | **1.5** | **1 314.2** | **127.5** | **1 441.7** |

[1] Priority designation in the text as follows: * for high priority and ** for low priority.

TABLE 25D.5. POST REQUIREMENTS

**Organizational unit: Executive direction and management**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| ASG | 1 | 1 | - | - | - | - | 1 | 1 |
| P-5 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-3 | 1 | 1 | - | - | - | - | 1 | 1 |
| **Total** | 3 | 3 | - | - | - | - | 3 | 3 |
| General Service category | | | | | | | | |
| Other levels | 3 | 3 | - | - | - | - | 3 | 3 |
| **Total** | 3 | 3 | - | - | - | - | 3 | 3 |
| **Grand total** | 6 | 6 | - | - | - | - | 6 | 6 |

25D.7 The Office of the Head of General Services is responsible for providing policy guidance, coordination and direction to the programme of work of the Office of General Services; and is directly responsible for the Security and Safety Service. It also provides secretariat services to the Committee on Contracts and the Property Survey Board.

*Resource requirements (at current rates)*

*Staff costs*

25D.8 The resources under staff costs reflect the continuation of established posts during the biennium 1994-1995 (one ASG, one P-5, one P-3 and three General Service, Other levels) posts. Pending the submission of proposals relating to the overall distribution of high-level posts, the head of the Office is shown at the level of Assistant Secretary-General. Other projected expenditures under this heading relate to the following:

*(a)* General temporary assistance ($315,300) would be used for maternity leave and sick leave replacements for the whole Office and for Professional and General Service support during peak workload periods. The proposed resource growth of $20,000 is based on past experience;

*(b)* The amount of $7,100 under overtime would provide for coverage during periods of peak workload in the Office of the Assistant Secretary-General.

*Travel on official business*

25D.9 The estimated requirements under this heading ($18,400) relate to the travel of the Head of Office or designated representatives to overseas offices on common services matters.

*General operating expenses*

25D.10 The estimated requirements amounting to $31,100 relate to long-distance telephone calls ($23,200) and to official functions and other hospitality ($7,900) for the entire Office of General Services.

## B. Programme of work

### TABLE 25D.6. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

*(1) Regular budget*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 58 170.8 | 76 959.3 | 3 999.8 | 5.1 | 80 959.1 | 8 600.5 | 89 559.6 |
| Travel on official business | 148.7 | 210.4 | 60.0 | 28.5 | 270.4 | 19.4 | 289.8 |
| Contractual services | 4 508.3 | 6 496.4 | 2 526.6 | 38.8 | 9 023.0 | 1 066.5 | 10 089.5 |
| General operating expenses | 80 152.5 | 104 846.1 | 7 268.0 | 6.9 | 112 114.1 | 9 160.0 | 121 274.1 |
| Supplies and materials | 3 367.8 | 4 282.3 | 310.4 | 7.2 | 4 592.7 | 367.3 | 4 960.0 |
| Furniture and equipment | 3 236.5 | 3 506.8 | 758.1 | 21.6 | 4 264.9 | 300.3 | 4 565.2 |
| **Total, regular budget** | **149 584.6** | **196 301.3** | **14 922.9** | **7.6** | **211 224.2** | **19 514.0** | **230 738.2** |

*(2) Extrabudgetary resources*

| *1992-1993 estimated expenditures* | *Source of funds* | *1994-1995 estimated expenditures* |
|---|---|---|
| | *(a)* Services in support of: | |
| 6 508.7 | (i) Extrabudgetary administrative structures | 7 283.7 |
| | (ii) Extrabudgetary programmes | |
| 190.8 | Trust Fund for German Language Translation | 201.2 |
| 1 500.0 | Technical cooperation | 1 500.0 |
| 4 428.2 | Peace-keeping operations | 8 137.5 |
| **Total *(a)*** **12 627.7** | | **17 122.4** |
| - | *(b)* Substantive activities | - |
| **Total *(b)*** - | | - |
| - | *(c)* Operational projects | - |
| **Total *(c)*** - | | - |
| **Total *(a)*, *(b)* and *(c)*** **12 627.7** | | **17 122.4** |
| | **Total costs** | **247 860.6** |

## TABLE 25D.7. POST REQUIREMENTS

**Programme of work**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| D-2 | 1 | 1 | - | - | - | - | 1 | 1 |
| D-1 | 6 | 5 | 1 | 1 | - | - | 7 | 6 |
| P-5 | 13 | 13 | - | - | - | - | 13 | 13 |
| P-4 | 17 | 17 | - | - | 3 | 5 | 20 | 22 |
| P-3 | 19 | 18 | - | - | 6 | 9 | 25 | 27 |
| P-2/1 | 16 | 16 | - | - | 1 | 1 | 17 | 17 |
| **Total** | **72** | **70** | **1** | **1** | **10** | **15** | **83** | **86** |
| General Service category | | | | | | | | |
| Principal level | 15 | 17 | - | - | 3 | 5 | 18 | 22 |
| Other levels | 249 | 248 | 1 | 1 | 49 | 59 | 299 | 308 |
| **Total** | **264** | **265** | **1** | **1** | **52** | **64** | 317 | 330 |
| Other categories | | | | | | | | |
| Security Service | 176 | 176 | - | - | 12 | 10 | 188 | 186 |
| Trades and Crafts | 148 | 147 | - | - | 4 | 4 | 152 | 151 |
| **Total** | **324** | **323** | - | - | **16** | **14** | **340** | **337** |
| **Grand total** | **660** | **658** | **2** | **2** | **78**[a] | **93**[b] | **740** | **753** |

[a] Includes 20 posts in support of peace-keeping operations: 2 P-4, 4 P-3, 1 P-2 and 13 General Service (Other levels) posts, and 58 posts in support of extrabudgetary administrative structures: 1 P-4, 2 P-3, 39 General Service (three at the Principal level), 12 Security and Safety and 4 Trades and Crafts posts.

[b] Includes 35 posts in support of peace-keeping operations: 4 P-4, 7 P-3, 1 P-2 and 23 General Service (Other levels) posts, and 58 posts in support of extrabudgetary administrative structures: 1 P-4, 2 P-3, 41 General Service (five at the Principal level), 10 Security and Safety and 4 Trades and Crafts posts.

### *Overview*

25D.11 Programme 43, General services, of major programme X, Administrative services, of the medium-term plan for the period 1992-1997, as revised by the General Assembly at its forty-seventh session (A/47/6/Rev.1), provides the framework for the activities to be undertaken by the Office during the biennium 1994-1995. These activities aim at implementing the strategies described in programme 43 of the plan and are derived from it. They are described by category under five subprogrammes of programme 43. The General Assembly has designated subprogramme 5, Facilities management, maintenance and construction, as high priority. The resource requirements related to construction, alterations, improvements and major maintenance under subprogramme 5 are shown under section 30 of part XI, Capital expenditures, of the proposed programme budget for the biennium 1994-1995. The Office also undertakes activities under programme 44, Services to the public, of major programme X of the plan. These activities and related resources are described under income section 3, Services to the public, of the proposed programme budget for the biennium 1994-1995.

25D.12 As indicated in paragraph 25D.7, the Head of General Services is directly responsible for the activities under subprogramme 1, Security and safety. The activities under subprogramme 2, Electronic support services, are undertaken by the Electronic Service Division. The Buildings and Commercial Services Division is responsible for the activities under subprogramme 4, Commercial, procurement and transportation services; subprogramme 5, Facilities management, maintenance and construction; and subprogramme 6, Archives and records management. In order to make more effective the planning, management and administrative support within and between departments responsible for peace-keeping

operations, subprogramme 3, Field operations support, which is undertaken by the Field Operations Division, is now reflected under section 4A, Department of Peace-keeping Operations.

25D.13 Most of the activities under this programme are of a continuing nature and are dependent on the levels of activity of substantive and other common service programmes. Changes in the volume of services provided do occur but are difficult to predict. In 1994-1995, the Office will continue to develop and implement a global security policy both at Headquarters and other duty stations. Electronic support services will continue to be geared towards the provision of a technological environment of broad applicability to all programmes and to the provision of a more cost-effective communications service to the Organization and to organizations within the United Nations common system. In the area of procurement and transportation, efforts will be geared towards the achievement of greater coordination in procurement activities. In the area of facilities management, emphasis will be placed on the development of databases for major properties; guidelines on space standards; the development of master plans at various locations; and the formulation and implementation of long-range maintenance programmes at principal locations. For archives and records management, the application of new technologies will be pursued in order to permit systematic and automated information storage and retrieval and to allow for the integration of archives and records management activities into the automated information systems of the United Nations.

*Resource requirements (at current rates)*

*Staff costs*

25D.14 It is estimated that an amount of $80,959,100 would be required for the following expenditures:

*(a)* Salaries and common staff costs in respect of the posts indicated in table 25D.3 ($71,087,500), reflecting a reduction of one D-1 post under subprogramme 2, Electronic support services, and one P-3 post under subprogramme 5, Facilities management, maintenance and construction, which were identified for redeployment during 1992-1993 in the context of the new treatment of vacancies;

*(b)* General temporary assistance ($3,790,100), reflecting an increase of $3,678,800, relates to a new provision under Security and Safety Services, owing to the need for increased security coverage for the Secretary-General, delegations and staff and for the Headquarters premises owing to possible threats of terrorism ($3,100,000); to support staff required for the management and operation of the proposed United Nations satellite network ($578,800); and the recruitment of gardeners during the growing season ($111,300),

*(c)* Resources under overtime ($4,940,100) would provide for coverage during periods of peak workload in respect of over 600 personnel in order to cover meetings and to provide essential communications services and 24-hour security coverage of the Headquarters complex;

*(d)* Institutional and individual services contracts ($1,141,400): the resources requested would provide for technical expertise, not available in-house, for the development and evaluation of specific projects in areas of telecommunications and computer operations. A resource growth of $454,200 is reflected under this heading and relates to the technical expertise required in the implementation of the proposed United Nations satellite network.

*Travel on official business*

25D.15 Under travel on official business, a provision of $270,400 is proposed to provide for travel to overseas offices in connection with facilities management and office automation projects; travel in connection with inter-agency consultations and consultations with Governments on issues for which the Office of General Services is responsible; and attendance at other inter-agency and technical conferences. Details of the resources requested are contained in each of the subprogrammes below.

*Contractual services*

25D.16 The estimated requirements under contractual services ($9,023,000), including an increase of $2,526,600, relate to the provision of engineering services for meetings at Headquarters ($8,095,700); proprietary software and database acquisition and rental, as well as systems design and development, required for electronic support services ($794,100); and external printing and binding ($133,200). The resource growth reflects the increased number of meetings of legislative bodies at Headquarters, including meetings held after working hours.

*General operating expenses*

25D.17 The total estimate under general operating expenses ($112,114,100) would provide for the rental, maintenance and minor alterations of premises at Headquarters ($61,459,000); utilities ($19,619,300); rental and maintenance of office furniture and equipment, including electronic data and office automation equipment ($11,203,200); communications ($19,383,200); and miscellaneous services ($449,400). Details of the resources requested are contained in the various subprogrammes below.

*Supplies and materials*

25D.18 Under supplies and materials, the resources requested ($4,592,700) would provide for stationery and other expendable office supplies ($2,058,700); photocopy paper supplies ($1,051,800); data-processing supplies ($826,100); and for other supplies and materials, such as telecommunication equipment supplies and uniforms ($656,100). Details of these requirements are contained under the resources requested for the various subprogrammes below.

*Furniture and equipment*

25D.19 Under furniture and equipment, the resources requested ($4,264,900) relate to office equipment and fixtures ($2,098,500); acquisition and replacement of office automation and equipment ($1,111,800); conference-servicing equipment ($121,500); replacement of vehicles ($275,100); replacement of communications equipment ($132,300); and other equipment, such as building maintenance, gardening, security and safety and other miscellaneous equipment ($525,700).

# 1. SECURITY AND SAFETY

## TABLE 25D.8. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

*(1) Regular budget*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 16 706.4 | 22 235.2 | 3 100.0 | 13.9 | 25 335.2 | 2 496.6 | 27 831.8 |
| Travel on official business | 2.6 | 11.4 | 9.8 | 85.9 | 21.2 | 1.5 | 22.7 |
| Contractual services | 1.9 | 1.9 | (0.2) | (10.5) | 1.7 | 0.2 | 1.9 |
| General operating expenses | 442.1 | 716.0 | 895.7 | 125.0 | 1 611.7 | 107.0 | 1 718.7 |
| Furniture and equipment | 105.9 | 119.3 | 76.9 | 64.4 | 196.2 | 12.8 | 209.0 |
| **Total, regular budget** | **17 258.9** | **23 083.8** | **4 082.2** | **17.6** | **27 166.0** | **2 618.1** | **29 784.1** |

*(2) Extrabudgetary resources*

| *1992-1993 estimated expenditures* | *Source of funds* | *1994-1995 estimated expenditures* |
|---|---|---|
| | *(a)* Services in support of: | |
| 1 353.3 | (i) Extrabudgetary administrative structures | 1 315.0 |
| - | (ii) Extrabudgetary programmes | - |
| - | Technical cooperation | - |
| - | Peace-keeping operations | 214.0 |
| **Total *(a)*** **1 353.3** | | **1 529.0** |
| - | *(b)* Substantive activities | - |
| **Total *(b)*** - | | - |
| - | *(c)* Operational projects | - |
| **Total *(c)*** - | | - |
| **Total *(a)*, *(b)* and *(c)*** **1 353.3** | | **1 529.0** |
| | **Total costs** | **31 313.1** |

## TABLE 25D.9. POST REQUIREMENTS

**Programme: Security and safety**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| D-1 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-5 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-3 | 1 | 1 | - | - | - | - | 1 | 1 |
| **Total** | **3** | **3** | - | - | - | - | **3** | **3** |
| General Service category | | | | | | | | |
| Principal level | 1 | 1 | - | - | - | - | 1 | 1 |
| Other levels | 8 | 8 | - | - | - | - | 8 | 8 |
| **Total** | **9** | **9** | - | - | - | - | **9** | **9** |
| Other categories | | | | | | | | |
| Security Service | 176 | 176 | - | - | 12 | 10 | 188 | 186 |
| **Total** | **176** | **176** | - | - | **12** | **10** | **188** | **186** |
| **Grand total** | **188** | **188** | - | - | **12*** | **10*** | **200** | **198** |

* Support of extrabudgetary administrative structures.

25D.20 The activities of this subprogramme are carried out by the Security and Safety Service, which is responsible for the protection of persons and properties at Headquarters. It controls access to the premises and patrols them, provides fire protection services and maintains an accident-prevention programme. For the biennium 1994-1995, efforts will continue to be directed in providing a safe and secure environment in which the Organization can carry out its work efficiently, focusing on the security and safety of visiting dignitaries, delegates, staff and visitors, as well as on United Nations property within the Headquarters complex. In order to ensure that effective security measures are in effect at all United Nations premises, periodic inspections of offices away from Headquarters will continue; training programmes for security officers at other locations will be carried out and the rotation of security staff between duty stations will be implemented, as required.

25D.21 For a cohesive interrelationship between Headquarters, other United Nations offices and the regional commissions and in order to maintain an adequate level of highly trained officers who are versatile in security operations at various duty stations, the unified command structure initiated during the biennium 1992-1993 will continue through the medium-term plan period.

25D.22 Although no priority designation was attached to this subprogramme, the prevailing realities demand its strengthening in order for it to respond to new challenges arising from the current world political situation.

*Activities*

*Security services*

*(a)* Services related to office and conference facilities: screening of persons, vehicles and packages entering and leaving the premises; operation and maintenance of the card access system; confiscation of outdated ground passes; screening of concealed weapons with metal detectors; coverage of meetings, receptions and special events; conducting of security training programmes; raising and lowering of flags of States Members of the United Nations; and operation and

maintenance of the electronic surveillance and closed-circuit television security systems at Headquarters and the Secretary-General's residence;

*(b)* Services related to garage facilities: screening of staff in vehicles; inspection of delivery vehicles entering the United Nations garage; spot-checking of staff members' and diplomatic vehicles entering the United Nations garage; selling of parking tickets, inspection of garage permits and recording of overnight parking of delegations' vehicles for payment purposes;

*(c)* Special services: provision of protection detail for the Secretary-General and other dignitaries; conducting of investigations relating to security matters; provision of liaison with host country law enforcement agencies; and provision of back-up protection escorts for the Secretary-General;

*(d)* Pass and identification services: issuance of identification cards and passes; and maintenance of related records;

*(e)* Locksmith services: provision and maintenance of all locking systems, including safes, for the entire United Nations Headquarters premises.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| Number of meetings covered | 2 584 | 2 121 | 2 601 | 2 600 |
| Number of special events and assignments covered | 628 | 782 | 1 161 | 1 160 |
| Number of security-related investigations | 1 235 | 1 398 | 1 608 | 1 600 |
| Number of weapons detected | 4 249 | 6 237 | 6 843 | 6 900 |

*Safety services*

*(a)* Inspection of Headquarters premises, including elevators and escalators, for safety and fire hazards; organization of safety training programmes for security officers, fire officials, manual workers and guides; coordination of fire drills and safety engineering surveys; review of construction and alteration plans to ensure that safety and fire requirements are met; monitoring and inspection of fire and water alarms, practice evacuation of United Nations premises; health inspection of kitchen facilities; issuance of safety equipment to staff and contractual workers; and drafting of safety reports and recommendations;

*(b)* Inspection of areas during bomb threats; responding to all types of alarms and to actual emergencies, including fire suppression, opening stuck elevator doors and undertaking first aid; fire watches during welding operations; investigation of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| Number of safety-related investigations | 531 | 730 | 701 | 700 |
| Number of responses to emergencies | 602 | 904 | 939 | 900 |

*Resource requirements (at current rates)*

*Staff costs*

25D.23 An estimated amount of $19,557,700 will be required for established posts, as well as for the following expenditures:

*(a)* A new provision under general temporary assistance ($3,100,000) relates to the salaries and common staff costs of 28 Security and Safety staff in order to tighten security measures at the Headquarters complex, particularly as it relates to the Secretary-General's security detail ($2,878,800), and an additional provision of $221,200 to allow for immediate coverage in the event of incidents;

*(b)* Overtime ($2,677,500) reflects no growth and would be used to cover the overtime requirements of the Security and Safety Service staff.

*Travel on official business*

25D.24 The resources requested under this heading ($21,200) would provide for one trip within the United States of America for one week to attend the annual conference of International Chiefs of Police and several trips to Washington, D.C., for the purpose of coordinating with host government authorities on security matters. In line with the continuation of the unified command structure, the resource growth of $9,800 relates to new provisions for travel to evaluate security safety systems and structures, standardize security in overseas offices and train personnel at those offices.

*Contractual services*

25D.25 The estimated requirements of $1,700 relate to the printing of various forms required for security and safety purposes.

*General operating expenses*

25D.26 The resources requested ($1,611,700), reflecting a resource growth of $895,700 relate to the following requirements:

*(a)* Supplies to maintain premises ($1,464,200) would provide for the purchase, cleaning and pressing of uniforms and flags and the purchase of other security and safety supplies. The growth of $880,500 results from additional flags and other security and safety supplies required arising from the increase in the number of Member States; increase in the prices of flags and changes in flag designs; additional uniforms owing to the proposed tightening of security measures at Headquarters; additional locksmith and other supplies owing to the installation of the card access system and the servicing of additional buildings, such as the UNITAR building, the Alcoa Building and the FF building (which accommodates the Office of Project Services); and the acquisition and replacement of firearms for the Secretary-General's protection detail and the Special Services Unit;

*(b)* Miscellaneous maintenance services ($147,500). The estimated requirements, reflecting a growth of $15,200, relate to the maintenance of the fire protection and security systems throughout the Headquarters building complex. The growth reflects the increase in contractual fees and new service agreements related to surveillance systems and the maintenance of equipment for the card access system.

*Furniture and equipment*

25D.27 The resources requested ($196,200), reflecting a resource growth of $76,900, would provide for the replacement of security and safety equipment. The resource growth reflects the need to purchase additional equipment in order to upgrade security coverage at Headquarters.

## 2. ELECTRONIC SUPPORT SERVICES

### TABLE 25D.10. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

*(1) Regular budget*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 9 363.3 | 12 169.4 | 844.4 | 6.9 | 13 013.8 | 1 373.2 | 14 387.0 |
| Travel on official business | 43.5 | 86.6 | 40.7 | 46.9 | 127.3 | 8.7 | 136.0 |
| Contractual services | 569.9 | 804.0 | (0.6) | - | 803.4 | 60.4 | 863.8 |
| General operating expenses | 19 422.8 | 24 936.4 | (181.4) | (0.7) | 24 755.0 | 1 869.7 | 26 624.7 |
| Supplies and materials | 1 579.0 | 1 822.5 | 137.7 | 7.5 | 1 960.2 | 149.3 | 2 109.5 |
| Furniture and equipment | 681.9 | 710.3 | 686.2 | 96.6 | 1 396.5 | 90.3 | 1 486.8 |
| **Total, regular budget** | **31 660.4** | **40 529.2** | **1 527.0** | **3.7** | **42 056.2** | **3 551.6** | **45 607.8** |

*(2) Extrabudgetary resources*

| *1992-1993 estimated expenditures* | *Source of funds* | *1994-1995 estimated expenditures* |
|---|---|---|
| | *(a)* Services in support of: | |
| 2 051.7 | (i) Extrabudgetary administrative structures | 2 538.6 |
| | (ii) Extrabudgetary programmes | |
| 14.8 | Trust Fund for German Language Translation | 15.9 |
| - | Technical cooperation | - |
| 409.1 | Peace-keeping operations | 659.5 |
| **Total *(a)*** **2 475.6** | | **3 214.0** |
| - | *(b)* Substantive activities | - |
| **Total *(b)*** - | | - |
| - | *(c)* Operational projects | - |
| **Total *(c)*** - | | - |
| **Total *(a)*, *(b)* and *(c)*** **2 475.6** | | **3 214.0** |
| | **Total costs** | **48 821.8** |

## TABLE 25D.11. POST REQUIREMENTS

**Programme: Electronic support services**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| D-1 | 3 | 2 | - | - | - | - | 3 | 2 |
| P-5 | 5 | 5 | - | - | - | - | 5 | 5 |
| P-4 | 7 | 7 | - | - | 1 | 1 | 8 | 8 |
| P-3 | 7 | 7 | - | - | 1 | 1 | 8 | 8 |
| P-2/1 | 8 | 8 | - | - | 1 | 1 | 9 | 9 |
| **Total** | **30** | **29** | - | - | **3** | **3** | **33** | **32** |
| General Service category | | | | | | | | |
| Principal level | 9 | 9 | - | - | 2 | 4 | 11 | 13 |
| Other levels | 45 | 45 | - | - | 16 | 18 | 61 | 63 |
| **Total** | **54** | **54** | - | - | **18** | **22** | **72** | **76** |
| Other categories | | | | | | | | |
| Trades and Crafts | 4 | 4 | - | - | - | - | 4 | 4 |
| **Total** | **4** | **4** | - | - | - | - | **4** | **4** |
| **Grand total** | **88** | **87** | - | - | **21**[a] | **25**[b] | **109** | **112** |

[a] Includes 4 posts in support of peace-keeping operations (1 P-2 and 3 General Service (Other levels) posts), and 17 posts in support of extrabudgetary administrative structures (1 P-4, 1 P-3 and 15 General Service posts (2 at the Principal level)).

[b] Includes 6 posts in support of peace-keeping operations (1 P-2 and 5 General Service (Other levels) posts), and 19 posts in support of extrabudgetary administrative structures (1 P-4, 1 P-3 and 17 General Service posts (4 at the Principal level)).

*Overview*

25D.28 Subprogramme 2, Electronic support services, is carried out by the Electronic Services Division. It is responsible for providing efficient, reliable and cost-effective computer operations to all offices in the Organization whose work programme requires computer support; assisting programme officers in the development of electronic applications necessary to fulfil their programme of activities; advising the Technological Innovations Board on policies relating to electronic services; providing an efficient and reliable electronic communications network globally, not only for the United Nations but also for the specialized agencies; participating in inter-agency programmes relating to electronic services (such as in the management and direction of the International Computing Centre and in the elaboration of the work programme of the Advisory Committee for the Coordination of Information Systems and in exploring new technologies and their applicability to the work of the Organization).

25D.29 For 1994-1995 efforts will be directed to (a) the expansion of the technological innovations programme whereby microcomputers capable of word and data-processing functions are installed in all offices in which they are required and linked with local area networks (LANs) that are capable of communicating with larger processors and of performing multiple functions such as electronic mail, word processing, desk-top publishing, database and numerical analyses; (b) the provision of assistance to substantive programmes in the replacement of obsolete databases in order to secure access to a larger number of users; (c) the provision of advice and assistance to end users in the development of new applications to support activities in substantive areas such as economic and social development, political affairs and peace-keeping operations; and (d) the monitoring of information systems to ensure that the data communications network is fully functional and expanding as the Integrated Management Information System is implemented and as additional agencies use the

facilities. In the area of telecommunications, emphasis will be given to upgrading the United Nations telecommunications system capabilities in order to provide world-wide electronic communications services and network facilities at Headquarters, and other duty stations, for peace-keeping operations and the specialized agencies; the enhancement of telephone communications to accommodate data transmission; and the implementation of the proposed satellite network.

*Activities*

1. *Communications*

*(a)* Formulation of the United Nations telecommunications agenda;

*(b)* Provision of advice and technical support regarding communications services and operations to the United Nations and organizations in the United Nations system;

*(c)* Provision of world-wide electronic communications services and network facilities, comprising telex, facsimile, dedicated voice, satellite and data channels utilized by all organizations in the United Nations system;

*(d)* Provision of national and international telephone facilities.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| *Messaging through Central Switch*: | | | | |
| Number of words sent and received | 182 194 000 | 368 660 299 | 598 607 138 | 598 607 138 |
| Telex traffic in words | [a] | 485 920[b] | 1 084 554 | 1 020 474 |
| Cable traffic in words | [a] | 15 017 841[b] | 20 747 136 | 26 747 136 |
| Facsimile traffic in minutes - Central | [a] | 314 426[b] | 674 948 | 674 948 |
| Facsimile traffic in minutes - Department | [a] | 25 991[b] | 65 409 | 65 000 |
| *Telephone*: | | | | |
| Number of operator-assisted calls | 813 194 | 616 809 | 674 341 | 674 341 |
| Number of internal calls within United Nations complex | [a] | 6 386 850[b] | 15 806 150 | 15 806 150 |
| Number of local and long distance calls | [a] | 7 260 000[b] | 17 162 000 | 17 162 000 |
| Number of moves, adds and changes | 5 694 | 8 522 | 11 774 | 11 774 |
| Number of satellite/leased lines calls | [a] | 432 864[b] | 1 153 264 | 1 153 000 |

[a] Data not available.

[b] Data for 1991 only.

2. *Mainframe computer service*

*(a)* Operation and maintenance of the New York facilities, which operate on a 24-hour basis to provide daily more than 500 hours of terminal connect time, to receive and transmit more than 400 documents to and from overseas offices, to process approximately 1,500 jobs and to produce approximately 2.1 million lines of print;

*(b)* System software and network management of the New York Computing Service: selection, installation and expert technical advice on computer hardware and software, and operation of the New York Computer Section components of the data communications network.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| *Computer operation:* | | | | |
| Computer use hours | 16 029 | 18 356 | 20 066 | 20 066 |
| Number of jobs | 1 034 847 | 1 110 345 | 1 282 860 | 1 282 860 |
| Connect hours | 370 450 | 460 526 | 647 686 | 647 686 |
| Mainframe help desk inquiries | - | - | 10 500 | 11 000 |
| Lines of print[a] | 1 526 | 1 654 | 1 783 | 1 783 |
| Tape accesses[a] | 926 | 1 149 | 1 360 | 1 360 |
| Disk accesses[a] | 5 561 | 6 025 | 6 887 | 6 887 |

[a] In millions.

3. *Office automation*: provides secretariat services to the Working Group of the Technological Innovations Board; plans and implements a programme to secure potential benefits and savings from the acquisition and use of office automation technology; assists offices in determining requirements and configurations for technological innovations; provides operations support for office automation activities to other offices and departments; maintains complete records covering all office automation equipment and related software; undertakes reviews and analysis of technological trends and developments in the office automation field; evaluates their application to the work of the Organization; and recommends hardware and software standards relating to office automation.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| Number of service calls responded to | 8 017 | 11 610 | 18 746 | 18 700 |
| Number of PCs installed | 1 400 | 1 472 | 1 350 | 1 350 |
| Number of PC enhancements | - | 800 | 1 700 | 2 000 |
| Number of LAN servers installed | - | 31 | 145 | 125 |
| Number of LAN workstations | - | 500 | 2 500 | 3 000 |
| Number of electronic mail users | - | 200 | 1 700 | 2 000 |
| Number of PC upgrades | - | 800 | 1 350 | 1 500 |
| Number of new PC products (hardware/software) evaluated | - | - | - | 200 |

4. *Advisory and information systems support*: provides technical assistance to user offices and departments in the development and design of computer-based applications by conducting and managing feasibility studies for computerizing information systems; provides technical support to departments and offices for applications packages that are of a general nature, such as database management software; implements Secretariat-wide infrastructure projects, such as electronic mail and optical disc systems; formulates Secretariat-wide policies, standards and procedures relating to the design and operation of the information systems; and, subject to the availability of resources, provides programming support to departments and offices.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| Number of completed studies | 12 | 47 | 45 | 45 |
| Number of systems applications implemented | 10 | 33 | 67 | 67 |
| Number of systems supported | 83 | 66 | 62 | 62 |
| Number of software packages supported | - | - | 43 | 43 |
| Number of infrastructure projects started | - | - | 22 | 22 |

*Resource requirements (at current rates)*

*Staff costs*

25D.30 Under staff costs, the total requirements ($13,013,800) relate to the following expenditures:

*(a)* Salaries and common staff costs in respect of established posts indicated in table 25D.10, which reflect the abolition of one D-1 post;

*(b)* A new provision for general temporary assistance ($578,800) relating to support staff required during the first phase of the implementation of the proposed satellite network;

*(c)* Overtime ($664,800) for extended coverage of the New York Computing Centre and to provide for essential communications service on a seven-day, 24-hour basis. The resource growth of $50,000 relates to additional work-hours that may be required for the evaluation and testing of the proposed satellite network;

*(d)* Individual and institutional services contracts ($1,141,100): the resources would be utilized for highly specialized expertise required on a periodic basis for performance evaluation and tuning of the mainframe computer; for data entry that has been assigned, since the biennium 1988-1989, to an outside contractor; for the evaluation of special projects related to technological innovations; and in connection with support services rendered to various information systems. The resource growth of $454,200 would provide technical expertise required in the evaluation and testing of the proposed satellite network.

*Travel on official business*

25D.31 The estimated requirements under this heading ($127,300), reflecting a resource growth of $40,700, relate to the travel of staff of the Electronic Services Division for the following purpose: to represent the Office of General Services on matters relating to computer, telecommunications and information system activities, dealing with substantive issues for which the Division is responsible ($6,200); travel to overseas offices ($30,000) to assist in the acquisition and utilization of telecommunications equipment and the telecommunications network; to consult on the interchange of computer programmes and databases between Headquarters, Geneva and the regional commissions; to assist computer and office automation users in developing and improving applications; to exchange information on experiences with other departments

and offices; to permit staff to work directly with overseas offices in introducing new technology as a means of increasing productivity and of improving the quality and timeliness of output, visiting suppliers to learn first-hand about new technological developments and their applications to the United Nations ($4,600); travel to represent the United Nations at the International Telecommunication Plenipotentiary Conference and meeting of its Administrative Council; and at other international technical conferences, panels and working groups and for attendance at coordinating meetings with cooperating agencies such as the World Bank ($29,800); and a new provision to cover the travel requirements for electronic technicians on political and peacemaking missions to install and operate cryptofacsimile and satellite equipment, and to liaise with the local PTTs to ensure that communication links are operational ($56,700).

*Contractual services*

25D.32 Under contractual services, the estimated requirements in the amount of $803,400 would relate to proprietary acquisition and rental of software ($386,900); the acquisition, installation and rental of specialized databases for direct user access, including external access to databases of relevance to programmes of departments and offices ($182,800); and for systems design and development related to technological innovations ($224,400); and for the cost of printing forms related to communications ($9,300).

*General operating expenses*

25D.33 The resources requested amounting to $24,755,000, reflecting a negative growth of $181,400, relate to the following expenditures: rental and maintenance of furniture and equipment ($10,589,900), and communications ($14,165,100).

25D.34 Under rental and maintenance of furniture and equipment, the estimates of $10,589,900 may be broken down as follows:

*(a)* $7,335,400 for the specific requirements of the New York Computing Section to cover rental and maintenance of the mainframe computer ($6,758,000); peripheral devices used by the section ($29,200) and telecommunications ($548,200) providing linkage to the United Nations global network of data-processing equipment;

*(b)* $1,455,200 to cover the share of the Office of General Services for the cost of the maintenance administration contract in connection with United Nations-owned microcomputer and word processing equipment;

*(c)* $1,770,900 for the rental and maintenance of photocopy machines at Headquarters; a growth of $110,500 is proposed in order to provide for the rental and maintenance of photocopy machines at the Alcoa Building;

*(d)* $28,400 for the maintenance and repair of typewriters and calculators.

25D.35 The estimates under communications ($14,165,100), reflecting a negative growth of $185,500, may be broken down as follows:

*(a)* Cables and telex ($2,317,800): owing to the Organization's heightened political and peace-keeping activities, worldwide telex traffic has been increasing at approximately 10 per cent per year. As a result of the implementation of the proposed satellite network, however, no growth is proposed;

*(b)* Rental of alternate voice/data circuits ($3,084,500): under the existing United Nations telecommunications structure, the projected expenditures under this item relate to the rental and maintenance costs of two-way leased circuits from Addis Ababa, Bangkok, Nairobi, Santiago, Geneva, Vienna and Paris to New York. Based on the assumption that the proposed satellite network will be implemented as scheduled, a negative growth of $457,300 is being proposed;

*(c)* Computerized message-switching system ($648,300): the resources requested related to the maintenance of the computerized message-switching systems at New York and Geneva;

*(d)* Telephone rental ($6,013,400): the estimated expenditures relate to rental and maintenance of trunk and tie-lines and the enhancement of the telephone switch for data capability in order to allow integration with new services offered by carriers;

*(e)* Telephone, local messages and installations ($1,929,300). The estimated requirements, reflecting no growth, relate to message units for local calls based on 1991-1992 expenditures ($1,381,600) and for technician wage costs that are not covered by the maintenance contract; and for telephone instruments, system hardware and station wire ($547,700);

*(f)* A global provision of $76,800 for communications is requested to allow for the net additional posts proposed under other sections of the proposed programme budget for the biennium 1994-1995 and a non-recurrent provision of $95,000 for communication requirements related to the celebration of the Fiftieth Anniversary of the United Nations.

*Supplies and materials*

25D.36 The estimated requirements under this heading ($1,960,200), reflecting a resource growth of $137,700, relate to the cost of photocopy paper and supplies, including those used for facsimile machines and computer printers; data-processing supplies, such as diskettes, print cartridges, computer paper, magnetic tapes, printer ribbons and data-processing forms; and the cost of supplies and maintenance parts in support of telecommunications activities. The resource growth relates to the higher cost of recycled paper and greater use of data-processing supplies.

*Furniture and equipment*

25D.37 The estimates under this heading ($1,396,500) would provide for the acquisition of typewriters and calculators ($296,000); the replacement of office automation equipment for all offices under the subsection ($995,500); and a non-recurrent provision ($105,000) to cover the cost of the acquisition of office automation equipment in respect of net additional posts proposed under other sections of the proposed programme budget for the biennium 1994-1995.

# 4. COMMERCIAL, PROCUREMENT AND TRANSPORTATION SERVICES

## TABLE 25D.12. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

*(1) Regular budget*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 7 259.9 | 10 756.5 | 51.9 | 0.4 | 10 808.4 | 1 185.3 | 11 993.7 |
| Travel on official business | 2.5 | 5.6 | 0.7 | 12.5 | 6.3 | 0.5 | 6.8 |
| Contractual services | 57.2 | 120.3 | (6.2) | (5.1) | 114.1 | 8.9 | 123.0 |
| General operating expenses | 568.1 | 853.2 | - | - | 853.2 | 64.3 | 917.5 |
| Supplies and materials | 1 483.7 | 2 093.4 | 172.7 | 8.2 | 2 266.1 | 178.2 | 2 444.3 |
| Furniture and equipment | 301.7 | 342.9 | (57.7) | (16.8) | 285.2 | 18.9 | 304.1 |
| **Total, regular budget** | **9 673.1** | **14 171.9** | **161.4** | **1.1** | **14 333.3** | **1 456.1** | **15 789.4** |

*(2) Extrabudgetary resources*

| *1992-1993 estimated expenditures* | *Source of funds* | *1994-1995 estimated expenditures* |
|---|---|---|
| | *(a)* Services in support of: | |
| 928.3 | (i) Extrabudgetary administrative structures | 1 028.7 |
| | (ii) Extrabudgetary programmes | |
| 14.0 | Trust Fund for German Language Translation | 15.2 |
| - | Technical cooperation | - |
| 1 787.8 | Peace-keeping operations | 3 599.0 |
| **Total *(a)*** **2 730.1** | | 4 642.9 |
| - | *(b)* Substantive activities | - |
| **Total *(b)*** - | | - |
| - | *(c)* Operational projects | - |
| **Total *(c)*** - | | - |
| **Total *(a)*, *(b)* and *(c)*** **2 730.1** | | **4 642.9** |
| | **Total costs** | **20 432.2** |

## TABLE 25D.13. POST REQUIREMENTS

**Programme: Commercial, procurement and transportation services**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| D-1 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-5 | 4 | 4 | - | - | - | - | 4 | 4 |
| P-4 | 4 | 4 | - | - | 2 | 4 | 6 | 8 |
| P-3 | 4 | 4 | - | - | 4 | 7 | 8 | 11 |
| P-2/1 | 4 | 4 | - | - | - | - | 4 | 4 |
| **Total** | **17** | **17** | **-** | **-** | **6** | **11** | **23** | **28** |
| General Service category | | | | | | | | |
| Principal level | - | 2 | - | - | - | - | - | 2 |
| Other levels | 54 | 53 | - | - | 13 | 19 | 67 | 72 |
| **Total** | **54** | **55** | **-** | **-** | **13** | **19** | **67** | **74** |
| Other categories | | | | | | | | |
| Trades and Crafts | 25 | 24 | - | - | 4 | 4 | 29 | 28 |
| **Total** | **25** | **24** | **-** | **-** | **4** | **4** | **29** | **28** |
| **Grand total** | **96** | **96** | **-** | **-** | **23[a]** | **34[b]** | **119** | **130** |

[a] Includes 14 posts in support of peace-keeping operations: 2 P-4, 4 P-3 and 8 General Service (Other levels) posts and 9 posts in support of extrabudgetary administrative structures: 5 General Service (Other levels) and 4 Trades and Crafts category.

[b] Includes 25 posts in support of peace-keeping operations: 4 P-4, 7 P-3 and 14 General Service (Other levels) and 9 posts in support of extrabudgetary administrative structures: 5 General Service (Other levels) and 4 posts in the Trades and Crafts category.

*Overview*

25D.38 Subprogramme 4, Commercial, procurement and transportation services, is carried out by the Purchase and Transportation Service and the Commercial Activities Service. The resource requirements and activities of the Commercial Activities Service are shown under income section 3. The Purchase and Transportation Service is responsible for obtaining supplies, equipment and contractual services for Headquarters and certain overseas offices, such as the regional commissions, information centres, short-term missions and special conferences and peace-keeping missions; the procurement of external services for printing and binding; arranging travel and removal services, and operating a number of services such as supplies issue, receiving, shipping, and the operation of official vehicles. The Service also oversees the catering operations, newsstand and the Gift Centre, the resources of which are budgeted under income section 3, Services to the public.

25D.39 Efforts will be directed to the efficient and cost-effective administration of the commercial, procurement and transportation activities and support services for Headquarters and peace-keeping operations; to achieving greater coordination between substantive offices' procurement programmes in order to meet the latter's needs more quickly; and to the systematic application of new technologies to all aspects of the Organization's procurement and travel operations.

*Activities*

1. *Procurement*: negotiation, preparation and administration of contracts, including those for external printing and binding; procurement of supplies and equipment for United Nations Headquarters, information centres, regional commissions, specialized agencies, peace-keeping operations and special missions; presentation of cases to the Committee on Contracts; maintenance of computerized rosters of vendors and completed purchase orders; processing of requisitions, bids, purchase orders and invoices; provision for the rental and maintenance of peripheral electronic data-processing (EDP) devices connected to the computer mainframe; and administration of the automated procurement system.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| Number of contract negotiations | 371 | 447 | 500 | 700 |
| Number of purchase orders | 10 723 | 11 612 | 12 000 | 12 300 |

2. *Transportation*: processing of laissez-passer, visa applications, customs clearances and travel transactions for staff members of the United Nations and specialized agencies and delegates attending General Assembly sessions; administration of the computerized travel system; arrangement of incoming and outgoing shipments for offices at Headquarters and overseas and staff members of the United Nations and its specialized agencies; monitoring of shipments by forwarders; filing and settlement of insurance claims relating to shipments; provision of stores and control services for expendable supplies for United Nations Headquarters and overseas offices; preparation of receiving and inspection reports; management and operation of a fleet of official vehicles at Headquarters; and provision of local transportation of mail and pouch items between the various locations of the United Nations Secretariat and other United Nations bodies in New York City.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| Number of travel transactions | 37 160 | 93 137 | 125 000 | 130 000 |
| Number of incoming and outgoing shipments | 4 103 | 12 458 | 24 000 | 24 500 |

*Resource requirements (at current rates)*

*Staff costs*

25D.40 An amount of $10,808,400 would be required for established posts indicated in table 25D.12, as well as for overtime ($152,600) to cover requirements during peak workload periods.

*Travel on official business*

25D.41 The resources requested ($6,300) would provide for two trips, one to Helsinki and the other, to an Asian city, for inter-agency consultations on improved coordination in purchasing activities.

*Contractual services*

25D.42 The estimates under this heading ($114,100) relate to external printing of forms for the Procurement and Transportation Service (travel authorizations, visa and purchasing forms, laissez-passer, etc.)

*General operating expenses*

25D.43 Under general operating expenses, the estimate of $853,200 relates to the maintenance and repair of all United Nations vehicles, including tractors and power jacks ($126,600); the rental and maintenance costs of peripheral EDP devices connected to the computer mainframe ($134,400); maintenance of office automation equipment ($44,100); maintenance and repair of miscellaneous equipment such as shredders, check signers, microfiche readers and time-recording machines ($23,100); and local transportation ($75,600), which is required in connection with obtaining visas for official travel, rental of vehicles and of limousines to accommodate visiting dignitaries; and courier services, when required, to meet peak workloads. Provisions of $407,700 are also included under this heading for freight and related costs and for a variety of costs ($41,700), such as the rental and servicing of cable television sets and business research expenses incurred by the purchasing service.

*Supplies and materials*

25D.44 The estimates under this heading ($2,266,100), reflecting a resource growth of $172,700, relate to the following: the cost of purchasing airmail letterhead stationery ($116,000); other expendable office supplies ($1,942,700) for all offices at Headquarters, such as typing and writing paper, messenger and postal mail envelopes, folders and binders, tele-type paper, word-processing and other miscellaneous supplies; stencils, duplicating masters and supplies ($1,500); and the cost of miscellaneous items such as typing elements, battery packs, and conference room supplies ($205,900). The resource growth reflects the increase in consumption of stationery and other expendable office supplies arising from the increased requirements by substantive offices and for the servicing of meetings.

*Furniture and equipment*

25D.45 Under furniture and equipment, $285,200 would be required for the replacement of transportation equipment under the normal replacement programme, which is based on the age or mileage of vehicles.

# 5. FACILITIES MANAGEMENT, MAINTENANCE AND CONSTRUCTION

## TABLE 25D.14. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

*(1) Regular budget*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 22 759.2 | 28 735.1 | 3.5 | - | 28 738.6 | 3 198.1 | 31 936.7 |
| Travel on official business | 92.7 | 97.7 | - | - | 97.7 | 7.6 | 105.3 |
| Contractual services | 3 879.3 | 5 570.2 | 2 533.6 | 45.4 | 8 103.8 | 997.0 | 9 100.8 |
| General operating expenses | 59 719.5 | 78 340.5 | 6 553.7 | 8.3 | 84 894.2 | 7 119.0 | 92 013.2 |
| Supplies and materials | 277.0 | 330.7 | - | - | 330.7 | 36.9 | 367.6 |
| Furniture and equipment | 2 147.0 | 2 334.3 | 7.6 | 0.3 | 2 341.9 | 176.3 | 2 518.2 |
| **Total, regular budget** | **88 874.7** | **115 408.5** | **9 098.4** | **7.8** | **124 506.9** | **11 534.9** | **136 041.8** |

*(2) Extrabudgetary resources*

| *1992-1993 estimated expenditures* | *Source of funds* | *1994-1995 estimated expenditures* |
|---|---|---|
| | *(a)* Services in support of: | |
| 2 175.4 | (i) Extrabudgetary administrative structures | 2 401.4 |
| | (ii) Extrabudgetary programmes | |
| 162.0 | Trust Fund for German Language Translation | 170.1 |
| 1 500.0 | Technical cooperation | 1 500.0 |
| 2 229.3 | Peace-keeping operations | 3 665.0 |
| **Total *(a)*** **6 066.7** | | **7 736.5** |
| - | *(b)* Substantive activities | - |
| **Total *(b)*** - | | - |
| - | *(c)* Operational projects | - |
| **Total *(c)*** - | | - |
| **Total *(a)*, *(b)* and *(c)*** **6 066.7** | | **7 736.5** |
| | **Total costs** | **143 778.3** |

## TABLE 25D.15. POST REQUIREMENTS

**Programme: Facilities management, maintenance and construction**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| D-2 | 1 | 1 | - | - | - | - | 1 | 1 |
| D-1 | 1 | 1 | 1 | 1 | - | - | 2 | 2 |
| P-5 | 2 | 2 | - | - | - | - | 2 | 2 |
| P-4 | 5 | 5 | - | - | - | - | 5 | 5 |
| P-3 | 4 | 3 | - | - | 1 | 1 | 5 | 4 |
| P-2/1 | 4 | 4 | - | - | - | - | 4 | 4 |
| **Total** | **17** | **16** | **1** | **1** | **1** | **1** | **19** | **18** |
| General Service category | | | | | | | | |
| Principal level | 5 | 5 | - | - | 1 | 1 | 6 | 6 |
| Other levels | 118 | 118 | 1 | 1 | 20 | 22 | 139 | 141 |
| **Total** | **123** | **123** | **1** | **1** | **21** | **23** | **145** | **147** |
| Other categories | | | | | | | | |
| Trades and Crafts | 119 | 119 | - | - | - | - | 119 | 119 |
| **Total** | **119** | **119** | **-** | **-** | **-** | **-** | **119** | **119** |
| **Grand total** | **259** | **258** | **2** | **2** | **22[a]** | **24[b]** | **283** | **284** |

[a] Includes 2 General Service (Other levels) posts in support of peace-keeping operations and 20 posts in support of extrabudgetary administrative structures (1 P-3 and 19 General Service posts, 1 at the Principal level).

[b] Includes 4 General Service (Other levels) posts in support of peace-keeping operations, and 20 posts in support of extrabudgetary administrative structures (1 P-3 and 19 General Service posts, 1 at the Principal level).

### *Overview*

25D.46 Subprogramme 5, Facilities management, maintenance and construction, is carried out by the Overseas Property Management and Construction Unit and the Buildings Management Service. While staff and related costs are reflected under this section, a significant portion of the resource requirements under the subprogramme, namely those relating to capital expenditures, are requested under section 30, Construction, alteration, improvement and major maintenance.

25D.47 The global programme of facilities management, maintenance and construction is undertaken by the Overseas Property Management and Construction Unit. Within their respective spheres, the organizational units of United Nations offices away from Headquarters and at the regional commissions also carry out the activities under the subprogramme. The Unit provides overall guidance to these offices in order to ensure a coordinated and systematic approach to the problems of common concerns related to facilities management, major maintenance and construction and controls and directs all overseas construction projects; it also oversees the planning, management and operation of all existing facilities of the Organization.

25D.48 The Buildings Management Service carries out the activities under the subprogramme at Headquarters. It is also responsible for mail operations, the activities of which are included under this subprogramme and garage operations, the resources for which are budgeted under income section 3.

25D.49 For the biennium 1994-1995, efforts will be directed to providing effective and efficient planning, management, maintenance and operation of all existing physical facilities of the Organization; electronic communication expertise for meeting facilities; and planning, in particular for offices away from Headquarters, new facilities and technical installations required for the intergovernmental and inter-agency meetings and conferences and other mandated activities of the Organization.

*Activities*

1. *Global programme*: development and implementation of an integrated and coordinated management policy for the principal properties and facilities of the Organization; the establishment of improved administrative and technical databases for the implementation of an efficient and effective facilities management policy; formulation of guidelines on space standards and master development plans at various locations; and the formulation and its implementation of long-range maintenance programmes at principal locations.*

2. *Headquarters*

*(a)* Maintenance and operations services, which include provision of heating, ventilating and air-conditioning services, plumbing services, carpentry/upholstery/carpet services and painting and general maintenance services; and supervision of electrical maintenance, through contractual arrangements, on a continuous basis, and electrical construction work as required throughout the Headquarters complex;

*(b)* Planning and design services, which include architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings. Rental services involving provision for office and storage space in rented premises; and property management for non-expendable equipment;*

*(c)* Information and reception services, which include provision of information and reception services in the delegates lounge and lobbies at Headquarters to delegates, staff and visitors; and handling telephone requests for information by the public, diplomatic mission personnel and staff;

*(d)* Mail operations services, which includes providing efficient, reliable, cost-effective means of transmitting official correspondence and material by providing a pouch and postal service worldwide and a messenger service within the Headquarters complex;

*(e)* Broadcast and conference engineering services, involving operation and maintenance of electronic equipment in conference facilities and provision of technical services for the Department of Public Information.*

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| *Facilities management and maintenance:* | | | | |
| Number of evening meetings | 498 | 810 | 815 | 820 |
| Number of Security Council meetings | 124 | 149 | 263 | 270 |
| Number of work orders completed | 31 963 | 29 864 | 53 899 | 60 000 |
| Number of alteration and improvement projects to be supervised | 9 | 22 | 17 | 25 |
| Number of major maintenance projects to be supervised | 33 | 29 | 12 | 30 |
| Number of electrical construction projects to be implemented | 94 | 102 | 150 | 155 |
| Number of requisitions for non-expendable equipment to be processed | 2 413 | 1 354 | 1 920 | 1 992 |
| *Mail operations:* | | | | |
| Number of incoming and outgoing pouch bags | 126 139 | 179 032 | 210 000 | 220 000 |
| Estimated weight of incoming and outgoing pouch | 3 473 714 | 4 728 377 | 5 000 000 | 5 500 000 |
| Number of pieces of incoming mail sorted | 8 867 081 | 9 498 411 | 13 500 000 | 15 000 000 |
| Number of pieces of outgoing postal mail dispatched | 4 608 952 | 4 305 220 | 4 600 000 | 4 900 000 |
| Number of incoming communications opened and processed | 206 332 | 283 624 | 280 000 | 300 000 |
| Number of pieces collected/delivered | 24 000 000 | 23 500 000 | 24 000 000 | 25 000 000 |

*Resource requirements (at current rates)*

*Staff costs*

25D.50 Under staff costs, the total estimated requirements ($28,738,600) relate to the salaries and common staff costs of the established and temporary posts indicated in Table 25D.15 above and reflect the abolition of one P-3 post. The D-2 post for the Director and General Service support staff of the Buildings and Commercial Services Division are included in the estimates of this subprogramme. Other expenditures under this heading would relate to general temporary assistance ($111,300) for the engagement of gardeners during the growing season; and overtime ($1,445,200) to cover the cost of emergency repair and maintenance work, which by its nature must be carried out after working hours, as well as of providing essential communications services during peak workload periods, as well as some provision for overtime requirements related to the celebration of the Fiftieth Anniversary of the United Nations.

*Travel on official business*

25D.51 The resources requested under this heading ($97,700) relate to the review of facilities management and major maintenance programmes at various duty stations and the regional commissions.

*Contractual services*

25D.52 The requirements under this heading ($8,103,800) relate to external printing ($8,100) of forms related to buildings management and mail operations; and contractual services required for conference engineering ($8,095,700). In connection with the latter requirements, it will be recalled that in the proposed programme budget for the bienniums 1990-1991 and 1992-1993 the resources requested under conference engineering was based on the assumption that, owing to an improved political situation, the level of meetings services for those bienniums would be the same as that in 1988-1989 and that the coverage for meetings of the Security Council would resume a lower level than in 1990-1991. Based on the biennial experience during 1990-1991, however, and that of 1992, not only did meeting activities not revert to the 1988-1989 level, but it continued to increase. The resource growth of $2,533,600 reflects these earlier incorrect assumptions made during the last two bienniums and would provide for conference engineering services arising from the increased number of meetings of the Security Council, the General Assembly and other intergovernmental bodies.

*General operating expenses*

25D.53 The requirements amount to $84,894,200 and relate to the expenditures listed below:

*(a)* Rental and maintenance of premises ($59,847,300): (i) rental of premises ($30,661,700): the resources requested would provide for the rental of the following premises: the buildings at 1 and 2 United Nations Plaza, the Park Avenue archives space and the John F. Kennedy Airport diplomatic pouch office. The resource growth of $2,437,300 reflects the need of the restructured and new departments for additional office space and to allow for the accommodation of the net growth in Professional and General Service posts proposed under other sections of the budget; (ii) the estimate under minor alterations to premises ($3,059,800) relates to the procurement of movable office partitions and electrical construction costs in connection with office alteration work. The resource growth of $2,029,600 relates to the regular budget share of the integration of the Department of Peace-keeping Operations into one contiguous office ($450,000); the reconfiguration of approximately three floors of the United Nations Development Corporation Building in order to accommodate some of the requirements of the three new restructured Departments in the economic and social areas ($1,500,000); and other alterations required arising from the restructuring of the Secretariat ($79,600); (iii) supplies for maintenance of premises ($2,211,600), for which no growth is proposed, relate to maintenance of the Headquarters buildings; (iv) miscellaneous maintenance services ($3,445,700) would provide for the cost of maintenance of rented premises, carpet cleaning, refuse removal, replacement of air filters in the heating and air-conditioning plant and exterminating services. The resource growth of $634,800 results from the increase in office space; (v) electrical maintenance ($5,233,700) services are provided on a contractual basis. The estimate, reflecting no growth, is based on actual expenditures in 1992 for wages and benefits, in accordance with the existing contract; (vi) elevator operation and maintenance ($2,980,500): electrical maintenance services are provided on a contractual basis. The estimate, reflecting no growth, is based on actual expenditures in 1992 for wages and benefits; (vii) cleaning services ($12,254,300) are provided on a contractual basis. Based on actual expenditures incurred in 1992, a resource growth of $1,360,100 is requested;

*(b)* Under utilities ($19,619,300), the resources may be further broken down into electricity ($10,371,000); steam ($8,823,300); water ($335,100); and other utilities to cover the cost of gas used for cooking ($89,900). A resource growth of $91,900 is requested in order to adjust payments for water usage to the actual cost of water and to offset partly the estimated non-recurrent additional consumption of electricity during the celebration of the fiftieth anniversary of the United Nations;

*(c)* The resources requested for rental and maintenance of equipment ($209,500), reflecting no growth, would provide for the maintenance of dictaphone machines;

*(d)* The estimates for communications ($5,218,100), reflecting no growth, relate to postage ($2,744,800) and pouches ($2,473,300).

*Supplies and materials*

25D.54 The estimates under this heading ($330,700), reflecting no growth, would provide for recording equipment supplies ($53,700) and telecommunications equipment supplies ($277,000).

*Furniture and equipment*

25D.55 Under furniture and equipment, the resources requested ($2,341,900) relate to the following expenditures:

*(a)* Furniture and fixtures ($1,437,000) would provide for the acquisition and replacement of furniture for all units based at Headquarters. The acquisition programme covers new items required for staff, such as shelves, tables, file cabinets and chairs and ergonometric furniture associated with visual display units. The replacement programme covers similar items that are no longer serviceable and is strictly limited to the cost of replacing deteriorated furniture that cannot be repaired because parts are no longer available or for which repairs are uneconomical;

*(b)* The resources requested for office, conference-servicing and recording equipment ($575,400) would provide for the normal replacement of dictaphones and transcribers, conference-servicing equipment and recording equipment;

*(c)* The estimate for building, gardening and catering equipment ($329,500) relates to the cost of the normal replacement of building maintenance equipment, gardening equipment and catering equipment.

The growth of $7,600 under this main heading relates to a non-recurrent provision of $86,400 to allow for furniture and fixtures for the net additional posts proposed in other sections of the programme budget, offset partly by a provision of $78,800 in 1992-1993, which is no longer needed during 1994-1995, relating to the acquisition of computer software and office automation equipment required for the facilities management programme.

## 6. ARCHIVES AND RECORDS MANAGEMENT

TABLE 25D.16. SUMMARY OF 1994-1995 ESTIMATES BY OBJECT OF EXPENDITURE

*(Thousands of United States dollars)*

| *Object of expenditure* | *1992-1993 revised appropriation* | *Biennialized base* | *Resource growth* | | *Total before recosting* | *Recosting* | *1994-1995 estimates* |
|---|---|---|---|---|---|---|---|
| | | | *Amount* | *Percentage* | | | |
| Staff costs | 2 082.0 | 3 063.1 | - | - | 3 063.1 | 347.3 | 3 410.4 |
| Travel on official business | 7.4 | 9.1 | 8.8 | 96.7 | 17.9 | 1.1 | 19.0 |
| Supplies and materials | 28.1 | 35.7 | - | - | 35.7 | 2.9 | 38.6 |
| Furniture and equipment | - | - | 45.1 | - | 45.1 | 2.0 | 47.1 |
| **Total** | **2 117.5** | **3 107.9** | **53.9** | **1.7** | **3 161.8** | **353.3** | **3 515.1** |

## TABLE 25D.17. POST REQUIREMENTS

**Programme: Archives and records management**

| | *Established posts* | | *Temporary posts* | | | | | |
|---|---|---|---|---|---|---|---|---|
| | *Regular budget* | | *Regular budget* | | *Extrabudgetary resources* | | *Total* | |
| | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* | *1992-1993* | *1994-1995* |
| Professional category and above | | | | | | | | |
| P-5 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-4 | 1 | 1 | - | - | - | - | 1 | 1 |
| P-3 | 3 | 3 | - | - | - | - | 3 | 3 |
| **Total** | **5** | **5** | - | - | - | - | **5** | **5** |
| General Service category | | | | | | | | |
| Other levels | 24 | 24 | - | - | - | - | 24 | 24 |
| **Total** | **24** | **24** | - | - | - | - | **24** | **24** |
| **Grand total** | **29** | **29** | - | - | - | - | **29** | **29** |

*Overview*

25D.56 Subprogramme 6, Archives and records management, is carried out by the Archives and Records Management Section. It is responsible for the management of paper-based and electronic records of offices in the Secretariat and the transfer and presentation of historically valuable records of the Organization.

25D.57 For 1994-1995 efforts will continue to be directed to the most efficient and economical use of the Organization's records resources; in providing guidance to all offices on all phases of the management of paper-based and electronic records; in preserving and servicing archival materials; and in the integration of the archives and records management activities into an automated United Nations information system.

1. *Records management*: monitoring and controlling of records management systems; provision of training and assistance in the development of records management systems in Secretariat offices, including document management, inventory of records, retention schedules and records disposition.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| Records management projects completed | 14 | 12 | 20 | 22 |
| Number of Secretariat offices away from Headquarters and subsidiary organizations visited to promote development of records management programme | - | - | - | 12 |

2. *Archival processing and preservation and reference services*: maintaining custody of the archives of the United Nations; arrangement and description of archival records and their transfer from originating offices; improvement of space utilization through rationalization of archival holdings and use of compact storage, including the possibility of introducing optical disk and other technologies for automated information storage and retrieval; development and application of the MARC-AMC format, a standard for the facilitation of information exchange among archival institutions; accession of records, appraisal/evaluation of records as to their archival value, and disposal of paper-based and electronic records no longer required; provision of reference services to Secretariat users and external researchers, including information

retrieval, file loans and records reproduction; and preparation, publication and distribution of a guide to the worldwide archival resources of the United Nations.

*Significant performance indicators*

| | *1988-1989 (actual)* | *1990-1991 (actual)* | *1992-1993 (estimate based on 1992 actual)* | *1994-1995* |
|---|---|---|---|---|
| Microfilm preservation (reels) | 237 | 207 | 220 | 245 |
| Accessions (linear feet) | 4 585 | 4 192 | 4 000 | 5 000 |
| Disposals (linear feet) | 2 720 | 2 044 | 3 000 | 4 000 |
| Reference service requests | * | 6 857 | 7 200 | 7 500 |
| Reproduction furnished | 12 914 | 32 800 | 28 000 | 50 000 |

* Data not available.

*Resource requirements (at current rates)*

*Staff costs*

25D.58 The estimated requirements under staff costs relate to 5 Professional posts (1 P-5, 1 P-4 and 3 P-3) and 24 General Services (Other levels) posts.

*Travel on official business*

25D.59 Under travel on official business, the resources requested ($17,900), reflecting an increase of $8,800, relate to participation in professional archival meetings; inter-agency and government consultations on archives management, particularly in connection with electronic records management and the application of technological innovations; and travel to overseas offices, for which growth is being requested, to provide guidance on the preservation and servicing of archival records of the United Nations.

*Supplies and materials*

25D.60 The estimate of $35,700 would cover the cost of film, chemistry and other supplies for the preservation and the microfilming of archival records.

*Furniture and equipment*

25D.61 A non-recurrent provision of $45,100 would be required for the replacement of obsolete and unreliable microfilming equipment and the acquisition of new equipment required for microfilming, optical scanning, storage and preservation of archival records.